

STATEMENT OF PURPOSE

RS18899

This is the fiscal year 2010 Appropriation for Lava Hot Springs in the amount of \$1,625,800. The funding source for this appropriation comes from receipts from the swimming pool complex and hot pools at Lava Hot Springs.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	11.00	0	1,634,900	0	1,634,900
Health Insurance Reduction	0.00	0	(5,500)	0	(5,500)
FY 2009 Total Appropriation	11.00	0	1,629,400	0	1,629,400
Removal of One-Time Expenditures	0.00	0	(207,600)	0	(207,600)
FY 2010 Base	11.00	0	1,421,800	0	1,421,800
Benefit Costs	0.00	0	2,300	0	2,300
Inflationary Adjustments	0.00	0	8,500	0	8,500
Replacement Items	0.00	0	75,300	0	75,300
Statewide Cost Allocation	0.00	0	6,700	0	6,700
5% Personnel Cost Reduction	0.00	0	(39,200)	0	(39,200)
FY 2010 Program Maintenance	11.00	0	1,475,400	0	1,475,400
Line Items					
Lava Hot Springs Foundation					
1. Federal Minimum Wage Increase	0.00	0	50,400	0	50,400
2. State Building Authority Payments	0.00	0	100,000	0	100,000
3. Public Works Participation Funds	0.00	0	0	0	0
FY 2010 Total	11.00	0	1,625,800	0	1,625,800
Chg from FY 2009 Orig Approp	0.00	0	(9,100)	0	(9,100)
% Chg from FY 2009 Orig Approp.	0.0%	0.0%	(0.6%)	0.0%	(0.6%)

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